

**BLUE MOUNTAINS CITY COUNCIL  
QUARTERLY REVIEW**

**MANAGEMENT PLAN including  
Capital Works**

**SEPTEMBER 2007  
2007/2008**



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## Meeting the Challenge - Introduction from the General Manager

The 2007-2008 Management Plan is the final year of a 4-year Plan (2004-2008). This document details the Council's performance for the September 2007 quarter. It focuses on the progress of the various Management Plan actions, Capital Works Program projects and Environmental Levy projects and includes preliminary information on the Council's energy and water performance.

The sum results of the Management Plan efforts for Quarter 1 may be summarised below:

Management Plan*	Number of Actions*	Not started	On target	Behind target	Complete	Will not complete	% On target**
<i>Sustainability Priorities</i>	18	7	9	2	0	0	89%
<i>Looking After Environment</i>	8	3	4	1	0	0	88%
<i>Looking After People</i>	20	2	18	0	0	0	100%
<i>Using Land for Living</i>	30	2	25	2	1	0	93%
<i>Moving Around</i>	14	2	12	0	0	0	100%
<i>Working and Learning</i>	12	2	9	1	0	0	92%
<i>Environmental Levy Actions</i>	19	0	19	0	0	0	100%
<b>TOTAL***</b>	121	18	96	6	1	0	95%

\*Including Capital Works Program projects and programs

\*\*Includes projects not scheduled to have commenced & completed projects

The table above demonstrates that the Council has performed satisfactorily against the 2007-2008 Management Plan actions and their corresponding Quarter 1 targets. With 95% of the total 121 actions on-target, Council can feel satisfied with the overall result for Quarter 1 of 2007-2008.

General Manager

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**Pilot Performance Targets 2004-2008**

**Looking after Environment**

Performance Target: Total Annual Waste disposal levels are decreased between 2004-2008.

**Progress:**

The figures for this target measure waste from the Blue Mountains that is put into landfill purely as a means of disposal. It does not include materials, such as clean fill and mulch, that are used in large quantities for operational purposes on landfill sites. **Updates on this target are made annually.**

In the 12 months during 2006-2007, waste disposed as landfill was calculated at 46,291 tonnes. This is 5,470 tonnes less than the same period in the previous year. **Council is on track to achieve this target.**

**Looking after People**

Performance Target: Increase in number of disabled access public toilets from 10 in 2004 to 13 in 2008.

**Progress:**

Disabled access public toilets are defined as those which are routinely open for use by any and all members of the public for most of the year, without charge, that comply with Australian Standard 1428; "Design for Access and Mobility". Ten such toilets were established before 1 July 2004. Another one was finished during 2005-2006 at Warrimoo Tennis Club. The Council will provide a toilet at Cathedral of Ferns Reserve, Mt Wilson, in 2007-2008 and the 2007-2008 budget allows for the beginning of work on a third toilet at Memorial Park, Mt Victoria in 2007-2008, which will be completed in the following financial year. **Council is NOT on track to achieve this target.**

**Using Land for Living**

Performance Target: Available capacity of landfill infrastructure is increased from 4 years in 2004 to 11 years in 2008. **Updates on this target are made annually.**

**Progress:**

As at 1 June 2007, the available capacity of landfill infrastructure at both Katoomba and Blaxland, is calculated to last just over 1 year at current consumption rates.

The development of a new landfill cell at Blaxland in 2007-2008 will increase capacity by approximately 1,000,000 cubic metres. **Council is on track to achieve this target.**

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**Pilot Performance Targets 2004-2008**

**Moving Around**

Performance Target: Length of off-road shared cycleways is increased from 21.7 km in 2004 to at least 25.7 km in 2008.

**Revised Performance Target:** Length of off-road shared cycleways is increased from 20.1 km in 2004 to at least 24.1 km in 2008 (*re-assessment of database has resulted in revised 2004 baseline figure*).

**Progress:**

The length of new off-road cycleways since 1 July 2004 is now 2.653 kilometres. This is 66% of the four kilometre target for 2008. Council is planning to increase the length of new off-road cycleways by 0.978 km during 2007-2008. **Council is not quite on track to achieve this target.**

**Working and Learning**

Performance Target: Three hundred businesses achieve accreditation in sustainable business practices by 2008.

**Progress:**

The data for this performance target is based on the accreditation of businesses in sustainable business practices under the Blue Mountains Business Advantage program. Accredited businesses are allowed to use the Blue Mountains branding. This accreditation comes from completion of the course in sustainable business practices.

There are currently 123 accredited businesses (with 149 people undertaking the training). A revised training program was launched in Quarter 3 of 2006-2007 with training opportunities in the new course now available to businesses. **Council is not on track to achieve this target.**

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**Sustainability Priorities 2004-2008**

Priority 1	Action 2007-2008	Quarter 1 Performance	Status
To improve the management and condition of built assets for which Council is responsible	Complete Sustainable Asset Management Plans (SAMPs) for the following Assets classes/components: <i>*Stormwater Drainage - Drainage Channels, Pipelines, Kerb and Gutter and Quality Improvement Devices</i> <i>*Building Operational and Commercial - Council Admin and Depot Buildings and Commercial Buildings</i> <i>*Natural Assets (vegetation)</i>	SAMPs for Community Buildings, RFS/SES and Cemeteries, Libraries, Admin and Depots, Commercial Buildings are behind schedule - an Expression of Interest to complete these SAMPs was developed. SAMPs for Stormwater Drainage, Picnic Areas and Monuments commenced.	<b>BT</b>
	Complete Sustainable Asset Management (SAM) Policy for Council adoption.	Research of Local Government protocols for a corporate SAM Policy completed.	<b>OT</b>
	Complete development of Sustainable Asset Management Strategy/System.	Research of Local Government protocols for a corporate SAM Policy, and development of the framework for an over-arching document underway.	<b>OT</b>
	Identify and progress implementation of asset management information technology requirements - IT hardware/software systems approach.	Decision on Asset Management system to be purchased has been made. Demonstration of Asset Management system with relevant staff complete.	<b>OT</b>
	Apply findings from completed Asset Management Plans to Council's practices, SLA's budget and capital works processes and Long Term Financial Strategy (LTFS) and develop options to address asset maintenance and renewal funding requirements.	Desktop review completed.	<b>OT</b>

Priority 2	Action 2007-2008	Quarter 1 Performance	Status
To manage the community's resources in a sustainable, responsible and business like way	Use Long Term Financial Strategy and model to guide sustainable resource allocation.	No quarter target.	<b>NS</b>
	Continue to identify and implement income generation and diversification initiatives.	Second round of ideas have been assessed by the Committee. 70 ideas were submitted and then shortlisted to 13 to be investigated further. Subproject teams are developing each project analysis sheet further for presentation to the Improving our Business Committee in Quarter 2. Update received from project leaders of 1st round of ideas - progress slow due to staff vacancies. Managers advised to include project work in staff performance plans. Sustainable Enterprise Panel (SEP) has been established and the committee has had its first meeting. Draft terms of reference are being considered.	<b>OT</b>

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**Sustainability Priorities 2004-2008**

Priority 2	Action 2007-2008	Quarter 1 Performance	Status
	Implement Property Disposal and Investment Program (PDIP).	Staff vacancies have delayed sales. PDIP work plan has been discussed with Council management and McLachlanLister (property advisor). Staff vacancies and other property priorities are slowing progress.	<b>BT</b>
	Implement strategies and actions identified in the Human Resources Strategy including Workforce Management Planning strategy to guide sustainable business planning and employment budgeting.	3 yr review of Human Resource Strategy in progress in conjunction with setting 2008 - 2012 outcomes. Recruitment Strategy in final stages of completion.	<b>OT</b>

Priority 3	Action 2007-2008	Quarter 1 Performance	Status
To deliver an outstanding level of service to Council's customers	Report on compliance against customer service standards.	Performance monitoring report developed for Council Resolutions and Councillors Customer Service Requests (CSRs) to measure organisational responsiveness. Target times established for CSRs for Environmental and Customer Services Group. Work is continuing on BM City Services Group CSR target times. Performance monitoring will be extended to general CSRs when all target response times have been set.	<b>OT</b>
	Introduce and on-line computer process for assessing proposed development applications for commercial, industrial, and multi-residential development applications under LEP2005.	No Quarter target.	<b>NS</b>
	Review the impact of the implementation of the Electronic Document Management System.	No Quarter target.	<b>NS</b>

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**Sustainability Priorities 2004-2008**

Priority 4	Action 2007-2008	Quarter 1 Performance	Status
To provide civic leadership for a City in a World Heritage National Park	Continue developing State of City monitoring and reporting through a variety of tools, processes and products	System for reporting and monitoring progress in completing 2007 Community Plan actions has been developed. Consultation has occurred with all Council staff responsible for implementing Community Plan actions over the next five years and responsibilities and timelines agreed. Monitoring of Community Plan progress has been aligned with State of City monitoring. Related trend data has been identified and incorporated into the trend data base where available.	OT
	Complete first State of City report - tracking our progress in achieving the City Vision and Map for Action	No quarter target.	NS
	Identify strategic measures of operating performance for Council	No quarter target.	NS

Priority 5	Action 2007-2008	Quarter 1 Performance	Status
To provide information about Council's policy setting and operations in a transparent manner	Provide staff/Councillors with training to support implementation of Triple Bottom Line (TBL) assessment and decision making	No quarter target.	NS
	TBL assessment implemented in 100% of Council Business Papers	No quarter target.	NS

Priority 6	Action 2007-2008	Quarter 1 Performance	Status
To provide accessible and fairly distributed services and facilities throughout the LGA	Complete Blue Mountains Service Provision Framework and commence applying to Council's asset management work and service provision decision making	Work has continued on development of service provision standards and benchmarks with particular focus being given to waste services, cemetery services and aged services.	OT

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**LOOKING AFTER ENVIRONMENT**

**NON-ASSET MILESTONES**

No	2007-2008 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
1	Implement a range of aquatic restoration and educational programs that support the protection of natural assets	2006-2007 macroinvertebrates identified to family level; 2006-2007 recreational report completed; Upland Swamps restoration projects implemented; restoration activities continue at Glenbrook Lagoon.	Swamp works implemented at North Katoomba, Wentworth Falls Lake, and Blackheath; macro identification nearing completion; ongoing works at Glenbrook Lagoon (Salvinia removal and nutrient reduction); recreational water quality data being analysed.	OT
2	Commence Glenbrook Erskine Flood Study to identify flooding locations and investigate possible mitigation measures.	No quarter target.	No quarter target.	NS
3	Commence implementation of Council's adopted Sewage Strategy including actions that reduce negative impacts of on-site effluent in unsewered areas	No quarter target.	This project has been deferred due to staff being reallocated to other projects. An external consultant has been reviewing submissions and a report on the submissions is anticipated for the meeting of 22 January 2008 prior to adoption of the Sewage Strategy.	BT
4	Continue "Sustainable Living in the Blue Mountains" educational program initiatives including implementation of Earth Works and other sustainable living courses	Biodiversity Month completed; Threatened Species Day and National Tree Day completed; Seedpods (Sustainability in Early Childhood) commenced.	Earthworks courses held in Blaxland, Blackheath and Springwood - 56 participants; Mountain Living held in Glenbrook - 15 participants; Waste Watchers program presented to 14 schools reaching approximately 1100 students; National Tree Day completed; 3 biodiversity workshops held; 4 Sustainability Street groups formed and group meetings monthly in Warrimoo and Wentworth Falls.	OT
5	Improve community bushfire preparedness through implementation of media campaigns and community education programs	Obtain endorsement by Blue Mountains Bushfire Management Committee to form a communications and education sub-committee.	Formed the communication and education sub committee to the Blue Mountains Bush Fire Management Committee. Preparing educational campaign for immediate pre-fire season using multi agency approach and available materials.	OT
6	Guided by the Council Energy and Water Strategy, implement measures to reduce the Council's greenhouse emissions and water consumption with a particular focus on staff awareness and behavioural action	No quarter target.	No quarter target.	NS
7	Develop a policy for the "Keeping of Animals" within the City	No quarter target.	No quarter target.	NS

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**LOOKING AFTER ENVIRONMENT**

**ASSET (CAPITAL) WORK MILESTONES**

No	Project Description	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W921	Undertake design and approval works to formally close and rehabilitate Lawson Landfill site including slope stabilisation, management and control of landfill gas emissions, leachate and water management works (CWP)	Report to Council regarding submitted tenders.	Report submitted to Council as required. All tenders received exceeded the budget allowance. The Council resolved at the Council Meeting of 17 July 2007 not to accept any tenders and to negotiate with Thiess Services with the view to enter into a contract.	<b>OT</b>	\$150,191	\$0
<b>TOTAL</b>					\$150,191	\$0

*\*Includes 2006-2007 carryovers and recommended Quarter 1 variations*

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**LOOKING AFTER PEOPLE**

**NON-ASSET MILESTONES**

No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
1	Strengthen community through supporting NAIDOC Week, Children's Week, Seniors Week, Youth Week and the Blue Fringe Arts event	NAIDOC Week implemented.	NAIDOC week was successfully implemented in July 2007. A Council flag raising event and ceremony was implemented in addition to a range of activities and events over the month of July organised by the NAIDOC Week Steering Committee. On 22 September 2007 the Blue Fringe Arts Festival was successfully launched as part of Mental Health Week with over 100 artworks exhibited.	OT
2	Support implementation of a range of community development initiatives and funding programs (including the Western Sydney Area Assistance Scheme, Community Donations, Community Development Expenditure scheme)	CDSE funding round implemented.	Community Development and Support Expenditure Program has been implemented with a total of 11 projects receiving funding totalling \$25,000. In addition the Western Sydney Area Assistance Scheme- 2007 application process - was implemented with 12 applications being received.	OT
3	Implement initiatives that improve consultation and the working relationship between Council and the Aboriginal community	No quarter target.	No quarter target.	NS
4	Further develop the Service Level Agreement for Parks and Sportsgrounds through incorporating tennis courts and skate parks within it	Identify levels of service required for skate parks and tennis courts maintenance.	Service Levels have been identified.	OT
5	Continue implementation of the Recreation Asset Management Plan	Plan renewal works for 2007-2008.	Renewal funding approved for \$200,000. Renewal plan completed and preparing projects for implementation.	OT

**ASSET (CAPITAL) WORK MILESTONES**

**CWP = Capital Works Program**

No	Project Description*	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W037	Improve accessibility to Council facilities targeting available resources to priority areas identified by Council's Access and Equity Working Party (CWP)	Develop 2007-2008 Access Action Plan.	Program of Work being developed by Access and Equity Committee. Schedule of projects expected to be finalised by late September.	OT	\$20,000	\$0
W250	Increase bushfire preparedness and community safety by constructing a new rural fire brigade at Valley Heights (CWP)	Liaison with City Rail regarding lease of land. Discussion with RFS regarding supply of RFS template design.	Land lease dealings with RailCorp substantially advanced. Discussion with Rural Fire Service (RFS) regarding supply of RFS template design continuing. Due to RFS delays project for this financial year will now be to Land Use Application stage only.	OT	\$30,000	\$3,067
W155	Improve amenity by commencing construction of replacement of existing toilet facility at Mt Victoria (CWP)	Land Use Application approval received.	Land Use Application approved. Tender process due to commence preparation late November.	OT	\$120,000	\$6,000

Status: NS - not yet started, OT - on target, BT - below target, C - complete, WNC - will not complete

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**LOOKING AFTER PEOPLE**

No	Project Description*	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W150	Improve amenity and reduce environmental impacts by constructing a replacement toilet facility at Mt York (CWP)	Project brief finalised.	The Land Use Application was not submitted in Quarter 1. A project brief was prepared. Land Use Application preparation commenced.	OT	\$40,000	\$2,000
W147	Improve recreational facilities for young people by constructing a skate facility within Winmalee at Summerhayes Park (CWP)	Community consultation of final revised design.	The design was not finalised in Quarter 1. A community meeting to provide design was scheduled for 27 September. The consultant is to supply the landscape plan to allow the Land Use Application to be prepared.	OT	\$200,000	\$10,021
W140	Improve usage and safety of existing recreational facilities by implementing the 2007-2008 Blue Mountains Sports Council minor capital works program (CWP)	Nominations for projects called for.	Proposals being sought from Sports Council. To be finalised at November Sports Council Meeting.	OT	\$20,000	\$1,868
W044	Implement priority remediation works on Council buildings as being required by Occupational Health and Safety Audit (CWP)	Analysis of consultants report completed and converted into work instructions.	BM City Services assessment of works underway.	OT	\$90,000	\$4,500
W290	Improve building functionality by installing roof restraints at Springwood Fitness and Aquatic Centre (CWP)	User group requirements defined.	Investigations into roof safety systems underway.	OT	\$14,000	\$799
W007-002	Improve useability and compliance of Council halls by the staged replacement of chairs, chair carts, foldable tables and stack trolleys (CWP)	User group requirements defined.	Purchase Order has been raised. Delivery expected late October.	OT	\$20,000	\$3,000
W138	Improve safety in Council playgrounds through installation of safer synthetic softfall in priority areas (CWP)	No quarter target.	On site inspections have occurred, project brief being prepared.	OT	\$89,450	\$59,413
W007-100	Improve useability of Blaxland Community Centre (Sharon Burrigge Hall) by installing air-conditioning (CWP)	No quarter target.	Consultants technical specification being finalised.	OT	\$40,000	\$0
W032	Modifications to 2 Stations St Katoomba for Blue Mountains Family Support Services (BMFSS)	Progress works.	Land Use Application has been lodged. Approval expected late September. Project being costed by BM City Services.	OT	\$147,600	\$7,380
W039	Modifications to 10 Station St Katoomba for People Living With HIV / AIDS (PLWHA)	Progress works.	No Start. Cannot be commenced until 2 Station St work is completed and BMFSS relocate.	NS	\$14,000	\$700
W143	Replacement Toilet Facilities Mt Wilson Cathedral of Ferns	Progress works.	Land Use Application has been lodged. Approval expected late September. Delivery expected 1st or 2nd week of October. Installation and associated path works have been arranged through BM City Services.	OT	\$23,750	\$1,188
W249	Mid Mountains SES Base	Progress works.	Entire project 98% complete. Building final inspection scheduled for 28 September.	OT	\$353,343	\$388,884
<b>TOTAL</b>					\$1,222,143	\$488,820

\*Includes 2006-2007 carryovers and recommended Quarter 1 variations

Status: NS - not yet started, OT - on target, BT - below target, C - complete, WNC - will not complete

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**USING LAND FOR LIVING**

**NON-ASSET MILESTONES**

No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
1	Improve town and village centres through implementing a range of initiatives in partnership with Chambers of Commerce and other Town and Village organisations	Identify opportunities for partnership projects with Chambers of Commerce	A range of partnership project opportunities with Chambers of Commerce were identified in Quarter 1 for implementation in Quarters 1 and 2. Projects being worked on include: Glenbrook village improvements (relocation of community notice board, street tree management and improved maintenance levels); working with Wentworth Falls Chamber of Commerce to implement minor upgrade to village streetscape; implementing improvements to Leura carparking and safety; partnership with Leura Village Association to deliver higher levels of maintenance; facilitating Council consideration of Cittaslow Katoomba town centre streetscape initiatives; and installation of replacement street trees in Springwood town centre.	OT
2	Implement an Expression of Interest process to consider possible options for the development of key sites within Springwood Town Centre	Prepare Options Report outlining context of project and different options for presentation of sites to the market and place on public exhibition seeking community comment.	Options Report reported to Council on 7 August 2007 and placed on public exhibition from 13 August to 24 September 2007.	OT
3	Call for Tenders for the development of the Katoomba Waste Transfer Station	Commence development of tender documents.	Final draft tender documents completed.	OT
4	Continue to develop and implement integrated planning for the Mid Mountains focusing on access to public transport and pedestrian mobility linkages	Terms of reference for consultation framework with the community developed.	Terms of reference for a Mid-Mountains Reference Group have been developed. These are to be reported to the Council Meeting of 11 December 2007.	OT

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**USING LAND FOR LIVING**

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description*	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W152	Improve existing recreational facilities by creating a dual use court and installing floodlights at Lomatia Park (CWP)	Establish scope of works and consult with local stakeholders.	Project brief provided. Consultant to be engaged to prepare technical specification.	OT	\$7,500	\$375
W929 W922	Improve resource recovery and improve environmental performance at Blaxland Waste Management Facility by commencing redevelopment of the entry incorporating weighbridge, gatehouse, small vehicle tipping area and upgraded resource recovery facilities as well as creek diversion works (CWP)	No quarter target.	Contract commencement delayed due to protracted legal discussions. Project Initiation meeting held 3 August. New contract commenced 1 September. Contractor preparing final design documents for creek works.	OT	\$1,499,624	\$0
W913	Blaxland Waste Management Facility Leachate Management	Progress works.	The Works have been delayed due to Sydney Water requirements and budget issues. The Trade Waste Agreement has been accepted and persistent negotiation by Council has resulted in a substantial reduction in the proposed Sydney Water charge.	BT	\$600,018	\$0
W291	Improve Springwood depot facilities including refurbishment of depot buildings (CWP)	User group requirements defined.	The scope has been determined and agreement has been reached. Work is planned to commence in the new year.	OT	\$30,000	\$1,500
W932	Strengthen the amenity and commercial viability of Blaxland Town centre by installation of street furniture and undertaking lighting improvements (CWP)	Establish scope of works and consult with local stakeholders.	Scope of work has been defined.	OT	\$20,000	\$1,000
W931	Install backflow prevention devices at a range of building facilities and parks to comply with the requirements of Sydney Water (CWP)	No quarter target.	Program of installations being developed following consultation with BM City Services.	OT	\$30,000	\$1,500
W930	Improve safety of Wentworth Falls Reservoir by completing priority upgrade works (CWP)	Design process underway.	Contract for design works awarded to BM City Services.	OT	\$45,000	\$2,250
W153	Improve park amenity at Warrimoo Oval by tree planting and installation of seating (CWP)	No quarter target.	No quarter target.	NS	\$20,000	\$1,000
W154	Ensure continued amenity and function of recreation assets by implementing the Parks and Sportsgrounds Renewal Program focusing on replacement of signs, bubblers, fencing, irrigation, picnic settings and light poles (CWP)	Ongoing implementation of renewal works.	1. Quotes for Glenbrook Oval Irrigation evaluated and contract to be awarded to Brooks Irrigation. Awaiting for Brooks Irrigation to supply work program. Expected to commence January 2008. 2. Prioritising playground equipment renewal works.	OT	\$235,000	\$16,065

Status: NS - not yet started, OT - on target, BT - below target, C - complete, WNC - will not complete

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No	Project Description*	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W819	Renew and rehabilitate ageing drainage infrastructure through implementation of the 2007-2008 Drainage Renewal Program including the works at the following location (CWP) <b>Pipe renewal</b> • Gardiners Cres/ Wentworth St, Blackheath • Wombat / Goodare St, Blackheath • Prince Edward St, Blackheath <b>Drainage upgrade</b> • Warrigal St, Blackheath • Linksvie Rd, Springwood • Blaxland Rd, Wentworth Falls • Winston St, Leura • Brook Rd, Glenbrook • Nixon Lane, Blackheath • Winbourne Rd, Hazelbrook • Oaklands Rd, Lawson • Honour Ave, Lawson	Ongoing implementation of drainage works.	Design contracts awarded for 9 projects.	OT	\$220,000	\$13,004
W155	Install a new backwash holding tank at Glenbrook Aquatic centre to comply with Sydney Water requirements (CWP)	Extent of project and options defined.	Design plans that are required for Land Use Application lodgement are being prepared.	OT	\$61,000	\$3,050
W596	Design and install a memorial ashes garden at Katoomba Cemetery creating the option for ashes placement in the upper mountains (CWP)	No quarter target.	Masterplanning in progress.	OT	\$25,000	\$1,250
W737	Undertake works to consolidate seven land parcels into three land parcels to allow sale of Council owned land at Pulpit Hill, Katoomba (CWP)	Undertake preliminary survey work.	Preliminary environmental site assessment has been completed with the environmental surveyor now putting a report together of the best available options for this site.	OT	\$178,000	\$2,217
W156	Replace old concrete sewage effluent tank, pumps and effluent pump-out at Echo Point Tourist Precinct to ensure reliable service provision and reduce risk of environmental damage (CWP)	Extent of project and options defined.	Project brief finalised. Additional details required before approach to market is made.	OT	\$77,000	\$3,850
W134	Implement works at Blackheath Memorial/Blackheath Pool funded by lease income from Sydney Water Corporation using land at Blackheath for a site office (CWP)	No quarter target.	Contract for footpath works underway.	OT	\$14,580	\$729

Status: NS - not yet started, OT - on target, BT - below target, C - complete, WNC - will not complete

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**USING LAND FOR LIVING**

No	Project Description*	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W920	Katoomba WMF - EIS Approvals	Lodge EIS.	Development Application still to be determined (lodged 15 February 2007). Independent assessor appointed late in quarter. Staff continue to respond to information requests as necessary (first request from independent assessor received 26/9/2007).	OT	\$73,536	\$45,816
W915	Lawson Town Centre & Surrounds	Progress works.	<p>Advice indicates that the modified Development Application will not need to be re-advertised. The Council is awaiting the revised Safety Audit and resolution of levels for the un-named car park, which will then be submitted to Development Application (DA) assessors. It is still anticipated that the DA will be determined in 2007. The retaining wall and new fence on road widening on the corner of Benang Street is almost complete.</p> <p>The Council is currently preparing for a meeting with the RTA to discuss the shared funding for the project and is also preparing revised estimates for the project. The revised subdivision plan with the Council land acquisition and potential swaps is also being finalised by the Council's surveyors.</p>	NS	\$2,514,486	\$184,015
W027 W034	Lawson Community Hall/ Youth Centre Upgrade Designs	Report to Council.	Plan of Management adopted by the Council on 28 August 2007; Development Application for demolition of the Hall and Interpretation Plan in preparation.	OT	\$157,206	\$8,587
W142	Lawson Golf Course Development	Report to Council on the results of public exhibition of the <i>Report and Appendices on the former Lawson Golf Course Site Redevelopment: Recommended Vision and Concept</i> ; report on results of liaison with Department of Lands.	Results of exhibition of Concept Plan and liaison with Department of Lands reported to the Council 18 September 2007.	OT	\$30,931	\$0
W924	Telstra Site Car Park	Ongoing.	Awaiting a more comprehensive Environmental Site Assessment and Site Management Plan report which is being currently undertaken.	OT	\$125,000	\$0

Status: NS - not yet started, OT - on target, BT - below target, C - complete, WNC - will not complete

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**USING LAND FOR LIVING**

No	Project Description*	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W928	Katoomba Town Entry	Progress works.	Carryover project from 2006-2007. An analysis with opportunities and constraints was presented to a Council Environment and Planning Working Party in September 2007.	OT	\$13,190	\$660
W014	Winmalee Tennis Courts - 2 Additional	Progress works.	Rocks Services contract terminated 12 September. Sub contractor hired to complete retaining wall.	BT	\$329,984	\$66,229
W120	Warrimoo South Neighbourhood Park	No quarter target.	Report regarding purchase options being provided to Council Meeting of 9 October.	OT	\$9,000	\$0
W122	Peter Carrol Field Leura - Stage 2	Progress works.	External walls erected, roof trusses fitted.	OT	\$118,870	\$22,656
W145	Summerhayes Dog Off-Leash Area Development	Complete works.	Substantially complete. Gates to be installed to be aligned to tennis court works.	OT	\$6,286	\$2,104
W141	Walking Tracks	Complete works.	Works completed and invoiced.	C	\$28,576	\$0
<b>TOTAL</b>					\$6,469,787	\$377,857

\*Includes 2006-2007 carryovers and recommended Quarter 1 variations

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**MOVING AROUND**

**NON-ASSET MILESTONES**

No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
1	Continue working with the RTA to achieve optimal outcomes for the Blue Mountains community from highway widening works	Ongoing liaison with the RTA.	Current Project Actions: Woodford-Hazelbrook - review of stormwater / environmental issues and Urban Design / Landscaping plans. Lawson Section 1B - currently on hold. Lawson Section 2 detail design being completed. Bullaburra East - preliminary scoping brief completed. Bullaburra West - VMS completed. Review of stormwater and environmental issues completed. Wentworth Falls East - Design Alliance Team developed with preliminary focus groups completed. Wentworth Falls West - handover inspection completed. Leura-Katoomba Section 1 construction completed. Handover inspection completed. Leura - Katoomba Section 2 under construction. Shell Corner completed - landscaping outstanding. Medlow Bath - handover inspection completed.	<b>OT</b>
2	Support implementation of Nepean Pilot Passenger Choice Project as a means of improving community access to public transport	No quarter target.	No quarter target.	<b>NS</b>

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**MOVING AROUND**

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description*	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W463-200	<p>Increase sustainable options for moving around by implementing the 2007-2008 Footpath Program (CWP)</p> <p><b>Renewal</b></p> <ul style="list-style-type: none"> <li>• Wentworth St - Park Ave - Gardiner Cres, Blackheath</li> <li>• Station St - HN7 - Bowling Green Ave, Katoomba</li> <li>• Cascade St - Alfred St - Sherman St, Katoomba</li> <li>• Walgett St - Buti St - Wells St, Katoomba</li> <li>• Plantation St - Frost Lane - Station St, Katoomba</li> <li>• Mitchell St - GWH - Bermuka Ave, Wentworth Falls</li> <li>• Un-Named Pathway - GWH - C/Park (Cellars), Blaxland</li> <li>• Clifton Ave - Lucasville Rd - Avoca St, Glenbrook</li> <li>• Leslie Rd - May St - Green St, Glenbrook</li> <li>• Green St - Lucasville Rd - Leslie Rd, Glenbrook</li> </ul> <p><b>New</b></p> <ul style="list-style-type: none"> <li>• Tusculum Rd (from Macquarie Rd to Greens Pde), Valley Heights</li> <li>• GWH, Medlow Bath</li> </ul>	<p>Because projects within the program are dissimilar in work required, several contracts are required. Several projects have quotes received and on-site work commenced during this quarter.</p>	<p>Contracts awarded for 2 renewal projects. 4 renewal projects being undertaken as part of footpath maintenance program. Site work for new footpath at Tusculum Road commenced, contract awarded for new footpath project at GWH, Medlow Bath.</p>	<b>OT</b>	\$175,000	\$11,018
W466	<p>Encourage cycling and reduce dependence on car use by implementing the 2007-2008 Cycleway Program at the following locations (CWP)</p> <ul style="list-style-type: none"> <li>• Extension North Blackheath - Hat Hill Rd from Connaught Rd to end seal</li> <li>• Blackheath - Valley View/ Wentworth/ Gardiners Crs</li> <li>• Blackheath - Hat Hill Rd from GWH to Connaught Rd</li> <li>• Mt Victoria - GWH/ Station St from Mt Vic Public School to Mt Vic Railway Station</li> </ul>	<p>Specification of Requirements and quote documents completed.</p>	<p>Contract awarded for 5 projects. Designs being prepared for cycleway in Mt Victoria.</p>	<b>OT</b>	\$110,000	\$5,573
W634	<p>Improve the surface and safety of regional roads by implementing the RTA funded 2007-2008 Regional Road Program focusing on Narrow Neck Road and Cliff Drive, Katoomba (CWP)</p>	<p>Site investigations completed and project brief prepared.</p>	<p>Work scheduled to commence later in the year; part of road reseal program.</p>	<b>OT</b>	\$102,000	\$5,100

Status: NS - not yet started, OT - on target, BT - below target, C - complete

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No	Project Description*	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W736-100	<p>Improve safety for road users and pedestrians through implementation of the 2007-2008 Road Safety and Traffic Works Program at the following location (CWP)</p> <ul style="list-style-type: none"> <li>• Highway service road (opposite Couglan Rd), Blaxland</li> <li>• Hunter Way (at access to Tom Hunter Park) Faulconbridge</li> <li>• Grose Rd (at Douglas St), Faulconbridge</li> <li>• Queens Rd (at Kangaroo St), Hazelbrook</li> <li>• Govetts Leap Rd (at Prince Edward St), Blackheath</li> </ul>	Site investigations completed and project brief prepared.	Quotes under evaluation for 2 projects.	OT	\$100,000	\$6,650
W738	Improve safety for road users by implementation of the 2007-2008 Guardrail Program focusing on Scott Avenue, Leura (CWP)	Site investigations completed and project brief prepared.	Contract awarded to J&A Guardrails.	OT	\$35,000	\$1,750
W735	Improve maintenance and renewal of local roads through resurfacing 5% of the existing sealed road network (288,422m <sup>2</sup> ) (CWP) (refer to detailed list on next page)	Preparation work underway (pothole & heavy patching, poisoning, shoulders etc)	AC 65% complete. Flush Seals approximately 40% complete. Reseal preparations (heavy patch, potholes etc) 90% complete.	OT	\$1,600,000	\$121,366
W885	Improve road and drainage assets by implementing the 2007-2008 Kerb and Gutter Renewal Program focusing on Govetts Leap Road, Blackheath	Site investigations completed and project brief prepared.	Quotation documents being prepared for approach to market.	OT	\$20,000	\$1,000
W739	<p>Implement additional civil infrastructure works program (guardrails, cycleways, road reconstruction, kerb &amp; gutter replacement) funded by Supplementary Department of Transport and Regional Services funding (CWP)</p> <p><i>Cycleways</i></p> <ul style="list-style-type: none"> <li>• Victoria St Katoomba, from South St to Mistrel St</li> <li>• Camp St Katoomba, from Victoria St to Station St</li> </ul> <p><i>Kerb and Gutter</i></p> <ul style="list-style-type: none"> <li>• Malvern Rd (RHS) - Leura Mall to Balmoral Rd, Leura</li> <li>• Wentworth St - HN73 to Leichhardt St, Blackheath</li> <li>• Gardiner Res - Park Ave-Govetts Leap Rd, Blackheath</li> </ul>	Ongoing implementation of works.	<p>Overall, projects are on target.</p> <p><i>Contracts awarded for these projects.</i></p> <p><i>Project briefs prepared.</i></p>	OT	\$494,000	\$25,313

Status: NS - not yet started, OT - on target, BT - below target, C - complete



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**MOVING AROUND**

**RESEAL / RESHEET / ROAD RECONSTRUCTION PROGRAM - 2007-2008**

SUBURB	Proposed Seal Type	STREET	FROM_R	TO_R	LENGTH	WIDTH	DATE of SEALING
MT WILSON	SS	QUEENS AVE	MT WILSON RD	WYNNES ROCK RD	355	4.4	
MT WILSON	SS	QUEENS AVE	WYNNES ROCK RD	WYNDHAM RD	685	4.2	
BELL	SS	SANDHAM RD	BELLS LINE OF ROAD	KATAN ST	344	5.6	
MT VICTORIA	SS	MT YORK RD	MATLOCK ST	BALMORAL RD	255	8.4	
MT VICTORIA	SS	MT YORK RD	CH1550	CH2000	450	6.4	
MT VICTORIA	SS	BECK ST	MT PIDDINGTON	CARLISLE PL	86	5	
MT VICTORIA	SS	KENNY ST	GRAND VIEW RD	JUNCTION LOT 44	193	5.8	
BLACKHEATH	SS	PRINCE GEORGE ST	WENTWORTH ST	CLANWILLIAM ST	114	12.4	
BLACKHEATH	SS	CLANWILLIAM ST	LEICHHARDT ST	GOVETTS LEAP R	188	6.6	
BLACKHEATH	DS	HARGRAVES ST	PRINCE EDWARD	LINK VIEW AVE	144	8.6	
BLACKHEATH	SS	BRIDGES ST	JELLCOE ST	ABBOTT ST	279	5.6	
BLACKHEATH	SS	SHIPLEY RD	CH3100	CH3600	402	5	
BLACKHEATH	DS	MOUNTBATTEN ST	CLARENCE ST	PITENDRIGH RD	293	8.2	
MEGALONG VALLEY	DS	MEGALONG RD	CHN.3330	CHN.3730	400	5.8	
MEGALONG VALLEY	DS	MEGALONG RD	CHN.3730	CHN.5730	2000	5.8	
MEGALONG VALLEY	SS	MEGALONG RD	FIVE MILE CREEK	SPRINGHILL RD	800	6.6	
MEGALONG VALLEY	SS	NELLIES GLEN RD	BEGINNING OF SL	MEGALONG RD	82	7	
MEDLOW BATH	SS	RUTLAND RD	RAILWAY PDE	EUMEMMERING ST	108	6	
MEDLOW BATH	SS	RUTLAND RD	EUMEMMERING ST	PORTLAND AVE	111	6.4	
MEDLOW BATH	SS	RUTLAND RD	PORTLAND AVE	BEAUFORT AVE	248	6.4	
MEDLOW BATH	SS	ST ALBANS RD	RAILWAY PDE	JEFFERSON AVE	124	6.2	
MEDLOW BATH	SS	ST ALBANS RD	JEFFERSON AVE	PORTLAND AVE	147	6.6	
MEDLOW BATH	SS	BELGRAVIA ST	STATION ST	KANIMBLA ST	100	5	
MEDLOW BATH	SS	BELGRAVIA ST	KANIMBLA ST	END OF ROAD	425	5	
KATOOMBA	DS	BROUGHAM ST	ESSENDENE RD	CLIFF DRIVE	115	5	
KATOOMBA	SS	CASCADE ST	WARIALDA ST	ALFRED ST	99	11.9	
KATOOMBA	DS	CLIVE ST	ESSENDENE RD	CLIFF DRIVE	139	5.4	
KATOOMBA	DS	CUMBERLAND ST	GOVETT	END	172	8.8	
KATOOMBA	DS	DULHUNTY ST	CASCADE ST	LOFTUS ST	173	6	
KATOOMBA	SS	FICUS ST	KAMILLAROI RD	OAK ST	308	6.4	
KATOOMBA	SS	GOVETT ST	LETT ST	RODOVA ST	107	8.5	
KATOOMBA	SS	GOVETT ST	RODOVA ST	CUMBERLAND RD	109	8.5	
KATOOMBA	DS	HOPE ST	CUMBERLAND ST	CLISSOLD ST	80	5.6	
KATOOMBA	DS	HOPE ST	CLISSOLD ST	WARATAH ST	102	5.6	
KATOOMBA	SS	LOFTUS ST	WARIALDA ST	SHERMAN AVE	140	9	
KATOOMBA	DS	MIMOSA LANE	ADA ST	DUNMORE LANE	128	3.8	
KATOOMBA	AC	WHITTON ST	GREAT WESTERN	POWERHOUSE LANE	138	13	
KATOOMBA	AC	WHITTON ST	POWERHOUSE LANE	COOPER ST	133	12	
KATOOMBA	AC	PANORAMA DR	LILIANFELS RD	ECHO POINT RD	334	8	
KATOOMBA	SS	SELBY LANE	KATOOMBA ST	SELBY ST	53	6.8	
KATOOMBA	SS	SELBY ST	SELBY LANE	KATOOMBA ST	360	5.4	
KATOOMBA	SS	LOFTUS ST	WARIALDA ST	SHERMAN AVE	140	9	
KATOOMBA	DS	WARRIGA ST	CASCADE ST	KUNDIBAR ST	87	5.4	
KATOOMBA	SS	WILSON ST	LOVEL ST	MEGALONG ST	78	10.6	
KATOOMBA	SS	MORT ST	FITZGERALD ST	RUPERT ST	108	8	
KATOOMBA	SS	MORT ST	RUPERT ST	TWYNAM ST	123	8	
KATOOMBA	SS	MORT ST	TWYNAM ST	LETITIA ST	97	7	
KATOOMBA	SS	MORT ST	LETITIA ST	NORTH ST	146	7	
KATOOMBA	SS	EUNOE ST	DANTES AVE	MELROSE LNE	201	12.6	
KATOOMBA	SS	OXLEY ST	PARIS PDE	VICTORIA ST	110	4	
YOSEMITE	SS	FIRST AVE	SOUTH ST	WARATAH RD	255	4.3	

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SUBURB	Proposed Seal Type	STREET	FROM_R	TO_R	LENGTH	WIDTH	DATE of SEALING
YOSEMITE	SS	FIRST AVE	WARATAH RD	WATTLE TREE RD	520	4.3	
YOSEMITE	DS	MINNI HA HA RD	MIMOSA RD	SEVENTH AVE	523	6.4	on hold
LEURA	SS	DORSET ST	DENMAN PDE	MOUNT ST	275	4.4	
LEURA	SS	MOUNT ST	WENTWORTH ST	EAST PDE	180	5.4	
LEURA	SS	MOUNT HAY RD	RAWSON PDE	L13 DP6159 (HN 94)	350	5.6	
LEURA	DS	BLACKHEATH ST	MEGALONG ST	CRAIGEND ST	181	5.8	
LEURA	SS	CLIFF VIEW DR	GLADSTONE RD	L2 DP562806	222	6	
LEURA	DS	CRAIGEND ST	HARTLEY ESP	SPENCER ST	86	9	
LEURA	DS	CRAIGEND ST	SPENCER ST	ALBERT ST	100	12.4	
LEURA	SS	GORDON RD	BALMORAL RD	LONE PINE AVE	163	6	
LEURA	DS	HERBERT ST	SCOTT AVE	POPLAR ST	232	5.8	
LEURA	SS	HOLMES ST	CRAIGEND ST	EASTER ST	310	6.4	
LEURA	SS	JERSEY AVE	MALVERN RD	JERSEY LANE	73	6.9	
LEURA	SS	JERSEY AVE	JERSEY LANE	CRAIGEND ST	322	8.9	
LEURA	SS	LONE PINE AVE	OLYMPIAN AVE	GORDON RD	249	6.2	
LEURA	SS	MALVERN RD	LEURA MALL	ABBEY ST	152	8.7	on hold
LEURA	SS	MALVERN RD	ABBEY ST	BALMORAL RD	52	11.8	on hold
LEURA	SS	MEGALONG ST	GROSE ST	HARTLEY ESP	175	12	
LEURA	SS	MEGALONG ST	BLACKHEATH ST	VICTORIA ST	155	12	
LEURA	SS	MORVEN RD	RUSSELL RD	HERBERT ST	204	5.4	
LEURA	AC	RAILWAY PDE	LEURA MALL	GROSE ST	200	10.4	
LEURA	DS	RUSSELL RD	SCOTT AVE	MORVEN RD	191	5.4	
LEURA	SS	WASCOE ST	QUINNS AVE	MEGALONG ST	75	5.8	
LEURA	SS	HESTER PLACE	HESTER RD	END	137	8.6	
WENTWORTH FALLS	AC	BLAXLAND RD	TOULON AVE	TARELLA RD	515	6.8	27/09/2007
WENTWORTH FALLS	AC	BLAXLAND RD	SINCLAIR CRES	WESTBOURNE AVE	106	10.4	28/09/2007
WENTWORTH FALLS	AC	BLAXLAND RD	ANGEL ST	WARATAH RD	150	6.8	28/09/2007
WENTWORTH FALLS	SS	TOULON AVE	BLAXLAND RD	PAULINE AVE	590	5.8	
WENTWORTH FALLS	SS	HENDERSON RD	IRIS ST	SOMME AVE	561	8.7	
WENTWORTH FALLS	SS	MCLAUGHLIN AVE	TOULON AVE	YANKO AVE	156	6	
WENTWORTH FALLS	SS	TARELLA RD	PANORAMA CRES	CLAINES CRES	136	8	21/09/2007
WENTWORTH FALLS	SS	TOULON AVE	ROZELLE ST	BLAXLAND RD	102	9.4	
WENTWORTH FALLS	DSc	WENTWORTHFALLS C	RAILWAY PDE		149	6.6	on hold
WENTWORTH FALLS	SS	BACKHOUSE ST	FITZGERALD ST	VALLEY RD	125	9	
WENTWORTH FALLS	SS	DAY ST	ARMSTRONG ST	LOT 8	176	5.6	
WENTWORTH FALLS	AC	FALLS RD	BACKHOUSE ST	FLETCHER ST	227	6.4	21/09/2007
WENTWORTH FALLS	AC	STATION ST	GWH	FROST LANE	100	15	
WENTWORTH FALLS	SS	FLETCHER ST	Central Lane	PRITCHARD ST	114	5	
WENTWORTH FALLS	SS	FLETCHER ST	PRITCHARD ST	Murphys Lane	128	6	
WENTWORTH FALLS	DS	JOHN ST	TABLELAND RD	END	125	4.2	on hold
WENTWORTH FALLS	DS	MILLER ST	TABLELANDS RD	DAINTREY ST	109	4.6	
WENTWORTH FALLS	SS	SOMERVILLE ST	WENTWORTH ST	END	160	4.6	
LAWSON	AC	HAY ST	STEPHEN ST	WALLIS ST	168	6.2	20/09/2007
LAWSON	AC	HAY ST	WALLIS ST	LOFTUS ST	225	7	20/09/2007
LAWSON	SS	LEE ST	JOSEPH LNE	PARK RD	142	4.6	21/09/2007
LAWSON	SS	ADELAIDE ST	VIEW ST	CHARLES ST	316	9	21/09/2007
LAWSON	SS	ATTLEE LANE	WILSON ST	END	61	4	21/09/2007
HAZELBROOK	SS	BLUE HILLS RD	HALL PDE	GROVE ST	283	8.6	14/09/2007
HAZELBROOK	SS	BONNIE VIEW AVE	OAKLANDS RD	END	380	6	14/09/2007
HAZELBROOK	SS	BOULDER CRES	HALL PDE	END	202	8.5	14/09/2007
HAZELBROOK	SS	CLEARVIEW PDE	CLARKE ST	L1 DP24377	358	5.4	14/09/2007
HAZELBROOK	SS	HALL PARADE	CREST ST	BOULDER CRES	60	9.6	14/09/2007
HAZELBROOK	SS	LESTER AVE	OAKLANDS RD	END	382	6	17/09/2007
HAZELBROOK	SSc	HAZELBROOK COMMERCIAL	N'BOURHOOD CENT	CAMPBELL AVE	65	18	

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SUBURB	Proposed Seal Type	STREET	FROM_R	TO_R	LENGTH	WIDTH	DATE of SEALING
WOODFORD	SS	RIDGE ST	BEAUFORD ST	BELMONT ST	186	4.6	on hold
WOODFORD	SS	THE APPIAN WAY	PARKER ST	OAKURA AVE	209	4.6	12/09/2007
FAULCONBRIDGE	AC	ADELINE ST	ST GEORGES	GALE AVE	127	5.2	19/09/2007
FAULCONBRIDGE	AC	DOUGLAS ST	STATHAM AVE	SAGGAS ST	176	10.4	19/09/2007
FAULCONBRIDGE	SS	GARDEN SQUARE	COOMASIE AVE	END	105	8.4	12/09/2007
FAULCONBRIDGE	SS	HOME ST	ST GEORGES	END	108	6.4	12/09/2007
FAULCONBRIDGE	SS	KAREN PLACE	PARR PDE	END	102	8.7	12/09/2007
FAULCONBRIDGE	SS	LANTANA DR	GAZANIA ST	END	53	9.2	12/09/2007
FAULCONBRIDGE	SS	MOORE CRES	HIGHVIEW AVE	END	204	8.6	11/09/2007
FAULCONBRIDGE	SS	ACCESS RD (GWH FBR	BELLEVUE RD	END	512	3.6	12/09/2007
SPRINGWOOD	SS	ALDERTON AVE	LUCINDA	CHASELING	98	3.2	11/09/2007
SPRINGWOOD	SS	CRANE ST	MACQUARIE RD	PITT ST	168	5.8	11/09/2007
SPRINGWOOD	SS	PRYOR ST	LAWSON RD	SCRIVENER LANE	80	6.2	11/09/2007
SPRINGWOOD	SS	SASSAFRAS GULLY RD	VALLEY RD	END	218	5.6	31/08/2007
SPRINGWOOD	SS	STANWAY AVE	PITT ST	CRANE ST	142	5.8	11/09/2007
WINMALEE	DS	BIRDWOOD AVE	KENT ST	END	240	7.2	27/08/2007
WINMALEE	AC	DURALI AVE	PINDARI ST	BULBI AVE	95	8.6	17/09/2007
WINMALEE	AC	DURALI AVE	PINDARI ST	PINDARI ST	301	8.6	17/09/2007
WINMALEE	AC	Muru Ave	Halcyon Ave	Jandiga Pl	104	10.5	18/09/2007
WINMALEE	AC	HALCYON AVE	HAWKESBURY RD	MURU AVE	95	8.8	18/09/2007
WINMALEE	SS	LEE RD	GLENELGIN RD	TALL TIMBERS R	131	8.6	31/08/2007
WINMALEE	AC	PINDARI ST	HALCYON AVE	DURALI AVE	130	8.6	14/09/2007
WINMALEE	SS	SUNSET BOULEVARDE	LINDFIELD AVE	STAPYLTON ST	85	8	31/08/2007
WINMALEE	SS	SUNSET BOULEVARDE	STAPYLTON ST	END	120	8.6	31/08/2007
YELLOW ROCK	SS	YELLOW ROCK RD	ILLINGWORTH	LITTLE ST	285	6.4	27/08/2007
YELLOW ROCK	SS	YELLOW ROCK RD	LITTLE ST	END OF SEAL	50	6.4	27/08/2007
VALLEY HEIGHTS	AC	PENINSULA RD	GWH	TAYLOR	76	12	
WARRIMOO	SS	THE BOULEVARDE	ALBERT ST	ARTHUR ST	112	5.2	11/09/2007
BLAXLAND	AC	CATALPA AVE	BOOREA ST	END	144	10.2	13/09/2007
BLAXLAND	SS	ACCESS RD(GWH-BLAX	RAILWAY LINE	HAYMET ST	128	6.8	10/09/2007
BLAXLAND	SS	ST JOHNS RD	PELLION ST	MEREDITH ST	89	6.2	10/09/2007
BLAXLAND	SS	ST JOHNS RD	MEREDITH ST	HAWKINS PDE	147	6.4	10/09/2007
GLENBROOK	SS	RAYMOND ST	WASCOE ST	SCHOOLHOUSE LAN	55	8.8	10/09/2007
GLENBROOK	SS	RAYMOND ST	SCHOOLHOUSE LAN	PARK ST	66	8.8	10/09/2007
GLENBROOK	SS	RAYMOND ST	PARK ST	CROSS ST	142	4.4	10/09/2007
GLENBROOK	SS	RAYMOND ST	CROSS ST	BURFITT PDE	100	4.4	10/09/2007
GLENBROOK	AC	WALTERS AVE	MOUNT ST	HILLSIDE CRES	248	8.4	12/09/2007
GLENBROOK	SS	WEST ST	PRINCE ST	POOL LANE	115	5	10/09/2007
GLENBROOK	SS	WEST ST	POOL LANE	WASCOE ST	75	5	10/09/2007
GLENBROOK	SS	PRINCE ST	WEST ST	END	40	6.2	10/09/2007
GLENBROOK	DS	WOODVILLE ST	PEEL ST	LENNOX ST	67	6.2	3/09/2007
LAPSTONE	AC	GOVERNORS DRIVE	EVANS PDE	CALEY CRES	128	8.6	11/09/2007
LAPSTONE	AC	GOVERNORS DRIVE	CALEY CRES	HUME RD	160	8.6	11/09/2007
LAPSTONE	SS	MARION CRES	GROVER ST	BYRNE ST	145	8.6	3/09/2007
LAPSTONE	SS	OMEGA ST	GROVER ST	BYRNE ST	131	9.2	3/09/2007
LAPSTONE	SS	TYGH ST	GROVER ST	BYRNE ST	127	8.6	3/09/2007

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**WORKING LEARNING**

**NON-ASSET MILESTONES**

No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
1	Continue development of Indigenous Library Collection; increasing collection by 15 items and promoting collection to community	Source new items.	Collection launched Friday 20 July at Katoomba Library.	<b>OT</b>
2	Continue facilitation of literacy programs through a range of library programs including Babytime, Storytime, Book Groups, Summer Reading program, Premier's reading Challenge, Books for Babies	Launch Books 4 Babies Project - August. Monthly Babytimes held at Springwood and Katoomba Libraries. Weekly Storytimes held at Springwood, Katoomba, Blaxland Libraries. Monthly Storytimes held at Lawson and Wentworth Falls Libraries. Book Group established at Wentworth Falls 15 September.	All Babytime and Storytime sessions held as scheduled. Books 4 Babies Project launched at Katoomba Hospital in August. Wentworth Falls Book Group launched in September.	<b>OT</b>
3	Continue implementation of 2006-2016 Blue Mountains Cultural Strategy including: <ul style="list-style-type: none"> <li>• Continue review of cultural policies including event approvals and public art</li> <li>• Strengthen Council's information systems to assist the cultural business and community sector</li> <li>• Commence review of the use and capacity of Council managed community cultural buildings</li> </ul>	No quarter target.	No quarter target.	<b>NS</b>
4	Review Implementation of the 2004-2007 Blue Mountains Regional Tourism Plan and commence preparation of the 2008-2010 Plan.	Undertake review.	Review and evaluation has been prepared by John King for BMTL Board. Document reviewed by Tourism, in August 2007. BMTL Board has scheduled a meeting on 24 October to discuss the review and evaluation together with the focus for 2008-2012.	<b>OT</b>
5	Complete Greater Blue Mountains World Heritage Tourist Drive providing a major scenic route for visitors and locals that links our region with Sydney, Hunter and Southern Highlands regions	Project management of the Drive.	Project Management of the Greater Blue Mountains Drive is ongoing and on schedule to be launched in early to mid December 2007.	<b>OT</b>

Status: NS - not yet started, OT - on target, BT - below target, C - complete

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No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
6	Progress the development of a sustainable business park/industrial estate in Lawson in consultation with key stakeholders including Lawson Chamber of Commerce	Completion of economic demand report from consultant.	Hill PDA consultants were engaged to determine the level of demand for industrial land in the Blue Mountains and the type of uses that might be attracted to the area and infrastructure requirements associated with possible development of the estate. Report completed and submitted to Council in September 2007. Council officers are now assessing report findings and possible options relative to future of Lawson Industrial Estate.	<b>OT</b>
7	Continue implementation of the Blue Mountains Business Advantage Program providing local business with support and accreditation in becoming more sustainable	Continue to promote the program and hold the inaugural Blue Mountains Business Advantage Awards event	The inaugural Blue Mountains Business Advantage Awards event was successfully held in Quarter 1 at the Fairmont resort with over 100 local businesses nominating for an award. The program continues to grow in strength following its revitalisation in 2006-2007 and renewed triple bottom line focus on 6 key action areas - reduce, reuse, customer satisfaction, skilling and mentoring, buying locally and community contribution.	<b>OT</b>
8	Continue implementation of a GIS based Blue Mountains Cultural Atlas and Information Service	No quarter target.	No quarter target.	<b>NS</b>
9	Continue working with BM World heritage Institute to strengthen its viability as a key research Institute	Develop 2007-2008 work plan for supporting Institute.	2007-2008 work Plan for supporting World Heritage Institute has been developed. In Quarter 1 attention has been given to identifying actions to assist Institute to find alternative operational premises within the Blue Mountains.	<b>OT</b>
10	Continue to progress implementation of Council's adopted Infrastructure Strategy for the City	Undertake review of Strategy.	Infrastructure Strategy 75% reviewed.	<b>BT</b>

Status: NS - not yet started, OT - on target, BT - below target, C - complete

**Blue Mountains City Council**  
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**WORKING LEARNING**

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description*	Quarter 1 Performance Target	Quarter 1 Performance	Status	Budget*	Expenditure to 30 Sep 2007
W925	Continue Cultural Centre and Mixed Used Precinct works including: <ul style="list-style-type: none"> <li>• Commencement of Blue Mountains Cultural Centre site works</li> <li>• Progressing planning and design for new Katoomba Library</li> <li>• Strategic development of public art programme</li> <li>• Design development of Civic Centre redevelopment; pedestrian linkages and civic connections</li> </ul>	DA pre-lodgement process completed.  Brief developed for Council managed associated projects.	Development Application (DA) pre-lodgement process completed by Council & Minister. DA for development lodged 15 August 2007. Project management brief for Council managed Civic & Civil Associated projects to be determined in conjunction with Major Projects Director who commences in October 2007. Scheduled for commencement Quarter 2. <ul style="list-style-type: none"> <li>• Siteworks will commence after construction licence granted. Anticipated to occur in Quarter 2, 2008-2009.</li> <li>• Design for Library 100% complete. Fitout and design to occur in 2008-2009. Planning continuing.</li> <li>• Public Art Program planning commenced. Brief for Expression of Interest to be completed Quarter 3, 2007-2008.</li> <li>• Civic Centre &amp; Civil works ongoing.</li> </ul>	<b>OT</b>	\$662,700	\$0
W042	Improve community facilities through minor refurbishments of Council's libraries - focusing this year on Blackheath Branch Library refurbishment (CWP)	Undertake planning phase.	Held first planning meeting for Blackheath Library Refurbishment on 26 September 2007.	<b>OT</b>	\$20,000	\$0
<b>TOTAL</b>					\$682,700	\$0

\*Includes 2006-2007 carryovers and recommended Quarter 1 variations

**Blue Mountains City Council**  
Summary of Quarter Achievements and Exceptions

## **Other Achievements Quarter 1**

### **Providing Good Government**

- The Council commenced a "Promoting Better Review" for a range of Council services.
- The Council participated in the development of "Workforce Planning Toolkit" for local government with the Local Government and Shires Association.
- "Code of Conduct" training was developed for staff and Councillors.

### **Looking after Environment**

- The purchase five new domestic waste trucks have provided the Waste Services' team with the improved lift times and operational payloads. Ultimately, this equipment will provide improved reliability of the domestic waste service.

### **Looking after People**

- Katoomba Sports and Aquatic Centre was a finalist in the Fitness NSW industry awards for excellence in the Fitness Centre of the Year (small business category).
- Family Day Care (FDC) held a Quality Assurance celebration dinner on 1 September at the Grandview Hotel, Wentworth Falls. The dinner celebrated FDCs High Quality Accreditation outcome under the National FDC Accreditation system. The dinner acknowledged the Carers' contribution to the successful accreditation
- The Family Day Care service was centralised in Lawson in July. This move has consolidated the staff team and has enabled a refocusing of staff positions to be undertaken. Outreach services have operated from Blaxland FDC office and the Council HQ for families and carers.

### **Using Land for Living**

- The statistical report for the Department of Planning '*Local Government Performance Monitoring*' for 2006-2007 and the '*e-planning Readiness Survey*' have been completed.
- Council staff attended workshops organised by the Department of Planning, discussing new ideas for planning and innovation and best practice in development assessment.
- A new Facilities Liaison Team was established within the Call Centre, to improve coordination of booking the Council's facilities and to achieve better customer service outcomes.

### **Moving Around**

- The Pavements Team working in conjunction with Mechanical Services successfully modified the Flocon paving truck with an automatic emulsion spray bar to improve efficiency and increase output on the Priority Sewerage Programme project for Sydney Water.

### **Working and Learning**

- Blue Mountains Library can now send *reservation* and *overdue* notices by email. Staff have been adding the email address on request to the library borrower card. This cuts down on the number of *reservation* and *overdue* notices sent via Australia Post. Previously this had been up to 300 notices per day. Now the mail ranges from 80 up to 200 per day instead. As more email addresses are captured retrospectively, this number will continue to decline.

## Summary of Exceptions Quarter 1

### Sustainability Priorities

Complete Sustainable Asset Management Plans (SAMPs) for the following Assets classes/components:

- Stormwater Drainage - Drainage Channels, Pipelines, Kerb and Gutter and Quality Improvement Devices
- Building Operational and Commercial - Council Admin and Depot Buildings and Commercial Buildings
- Natural Assets (vegetation)

*SAMPs for Community Buildings, RFS/SES and Cemeteries, Libraries, Admin and Depots, Commercial Buildings are behind schedule - an Expression of Interest to complete these SAMPs was developed. SAMPs for Stormwater Drainage, Picnic Areas and Monuments commenced.*

**Implement Property Disposal and Investment Program (PDIP).**

*Staff vacancies have delayed sales. PDIP work plan has been discussed with Council management and McLachlanLister (property advisor). Staff vacancies and other property priorities are slowing progress.*

### Looking After Environment

**Commence implementation of Council's adopted Sewage Strategy including actions that reduce negative impacts of on-site effluent in unsewered areas**

*This project has been deferred due to staff being reallocated to other projects. An external consultant has been reviewing submissions and a report on the submissions is anticipated for the meeting of 22 January 2008 prior to adoption of the Sewage Strategy.*

### Using Land for Living

**Blaxland Waste Management Facility Leachate Management**

*The Works have been delayed due to Sydney Water requirements and budget issues. The Trade Waste Agreement has been accepted and persistent negotiation by the Council has resulted in a substantial reduction in the proposed Sydney Water charge.*

**Winmalee Tennis Courts - 2 Additional**

*Carryover project from 2006-2007. Rocks Services contract terminated 12 September. Subcontractor hired to complete retaining wall.*

### Working and Learning

**Continue to progress implementation of Council's adopted Infrastructure Strategy for the City**  
*Infrastructure Strategy 75% reviewed.*

**Blue Mountains City Council**  
Management Plan 2007/2008 Quarterly Progress Report

**Proposed CWP Variations for Quarter 1**

Project	Original Budget	Carry Over Budget	Revised Approved Budget Commencement of 07/08	Comment	R'mended 1st Qtr Variance	R'mended Revised Approved Budget
W138 - Improve safety in Council playgrounds through installation of safer synthetic softfall in priority areas (CWP)	30,000	54,450	84,450	Reflects receipt of community donation.	5,000	89,450
W154 - Ensure continued amenity and function of recreation assets by implementing the Parks and Sportsgrounds Renewal Program focusing on replacement of signs, bubblers, fencing, irrigation, picnic settings and light poles (CWP)	220,000	0	220,000	Contribution from the tennis club at the Lennox Park Tennis Courts.	15,000	235,000
W250 - Increase bushfire preparedness and community safety by constructing a new rural fire brigade at Valley Heights (CWP)	335,000	99,500	434,500	Due to Rural Fire Service delays project for this financial year will now be to Land Use Application stage only. <i>(Note: this is a grant funded project)</i>	-404,500	30,000
W921 - Undertake design and approval works to formally close and rehabilitate Lawson Landfill site including slope stabilisation, management and control of landfill gas emissions, leachate and water management works (CWP)	500,000	0	500,000	Report submitted to Council as required. All tenders received exceeded the budget allowance. The Council resolved at the Meeting of 17 July 2007 not to accept any tenders and to negotiate with Thiess Services with the view to enter into a contract. Negotiations incomplete at end of Quarter. Project to continue in 2008-2009. <i>(Note: this is an environmental levy funded project)</i>	-349,809	150,191
	<b>1,085,000</b>	<b>153,950</b>	<b>1,238,950</b>		<b>-734,309</b>	

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**ENVIRONMENTAL LEVY REPORT**

No	Levy Program	Project	Total Budget 2007/08	Actuals & committals to 30 Sep 2007	% complete	Status for Qtr 1	Comments Quarter 1
<b>Responding to Environment Levy Program of Works 2005 - 2015: Year 3 Milestones 2007-2008</b>							
1.0	Aquatic Systems Monitoring / Catchment Health	1.1 Expanded Aquatic Monitoring and Action program (AMAP)	53,912	13,482	25%	OT	Analysis of recreational water quality monitoring for summer 2006-2007; macro-invertebrate identification underway.
		1.2 Creekline Restoration	65,000	27,717	43%	OT	Ongoing control of aquatic weeds & Community Catchment Day held, Glenbrook Lagoon; new Living Catchments website improving community participation in biodiversity conservation.
		1.3 Sewerage Improvement Scheme	72,828	18,207	25%	OT	79 property inspections have been conducted predominantly in the Wentworth Falls and Bullaburra areas to identify properties connected to the sewer or on-site systems. 24 properties have been identified as having potentially failing onsite systems. 43 Properties have connected as a result of the project.
2.0	Stormwater Management	2.1 Stormwater Catchment identification	70,000	0	0%	OT	Preliminary work relating to construction of SQUID's Glenbrook Lagoon.
		2.2 Stormwater Asset Management	180,000	380	0%	OT	
3.0	Noxious & Environmental Weed Control	3.1 Urban Weed Control	41,616	29,203	71%	OT	The innovative sub-catchment inspection program is underway, which involves the strategic removal of Pussy Willow from South Lawson and Broom from North Katoomba, protecting sensitive swamp systems.
		3.2 Resident Weed Control Support	10,000	2,500	25%	OT	13 individual landowner site visits ; 2 detailed weed management plans completed for properties containing Blue Mountains Swamp in Lawson and North Katoomba; Mountain Living course conducted in Glenbrook with 13 participants.
		3.3 Bush Regeneration Works	65,000	13,858	18%	OT	The comprehensive bush regeneration maintenance of the Urban Runoff Control Program sites has for 2007-2008 has commenced.
		3.4 Bushcare	26,010	6,438	25%	OT	2 Biodiversity workshops at Birdwood Gully, Springwood & Knapsack Creek, Lapstone.

**Blue Mountains City Council**  
**Management Plan 2007/2008 Quarterly Progress Report**

**ENVIRONMENTAL LEVY REPORT**

No	Levy Program	Project	Total Budget 2007/08	Actuals & committals to 30 Sep 2007	% complete	Status for Qtr 1	Comments Quarter 1
<b>Responding to Environment Levy Program of Works 2005 - 2015: Year 3 Milestones 2007-2008</b>							
4.0	Closure & remediation of former Lawson & Blackheath WMF		300,000	75,000	25%	OT	Council declined to accept any tenders for the "Design, documentation, gaining of approvals/consents and construction of remediation works at the Dormant Lawson Landfill Site" and commenced negotiations with individual tenderer with modified scope.
5.0	Bushland Interface	5.1 Habitat Conservation Network	20,000	2,385	12%	OT	Ongoing support for existing participants; successful grant funding for follow up weed control and habitat restoration on Bush Backyard property .
		5.2 Landcare - Stage 2	15,000	3,750	25%	OT	Ongoing support for existing Landcare groups; on-going project management of grants on Landcare sites. New grant received for weed control and revegetation by Landcare group in Lawson.
		5.3 Industry Training	5,000	1,125	25%	OT	Ongoing liaison with nursery industry via Bushcare program.
		5.4 Rural Practice improvements	20,000	5,000	25%	OT	Ongoing support for individual Megalong Valley landowners. Presentation to Mt Irvine Progress Association & follow up visits to Mt Irvine rural properties.
6.0	Bushland Reserve Management	6.1 Walking Track & Lookouts Management	130,000	24,714	19%	OT	Trackwork & lookout maintenance to commence in quarter 2.
		6.2 Reserve Access Management	26,000	6,500	25%	OT	Works program for repair and replacement of reserve access infrastructure commenced.
		6.3 Degraded Lands Restoration	31,900	9,243	29%	OT	Track closures and maintenance on the Western escarpment including Mitchell's Ridge band Pulpit Rock Mt Victoria.
		6.4 Nature-based Recreation	9,589	2,397	25%	OT	Nature-based Recreation licences have been re-issued to commercial operators for 2007-2008.

**Blue Mountains City Council**  
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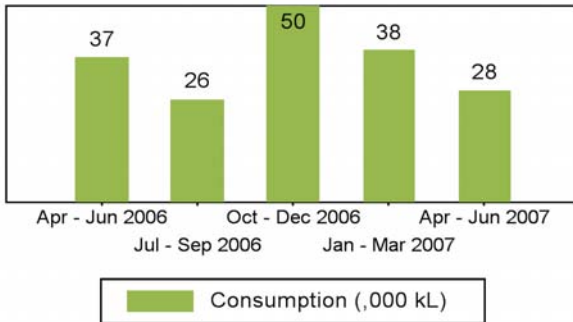
**ENVIRONMENTAL LEVY REPORT**

No	Levy Program	Project	Total Budget 2007/08	Actuals & committals to 30 Sep 2007	% complete	Status for Qtr 1	Comments Quarter 1
<b>Responding to Environment Levy Program of Works 2005 - 2015: Year 3 Milestones 2007-2008</b>							
		6.5 Rehabilitation of Endangered Ecological Communities & significant vegetation	60,000	8,105	14%	OT	Stage 2 of swamp rehabilitation work has commenced in North Katoomba.
7.0	Restricted Assets	Carry-over of unspent & additional Levy funds due to permissible rate increase; projected costs to be adjusted accordingly	51,964	16,439	18%		
8.0	Levy Administration & Communication	Project, SLA & financial management; levy reporting; communication and promotion	0	0	n/a		
	<b>TOTAL</b>		<b>1,253,819</b>	<b>266,443</b>	<b>21%</b>		

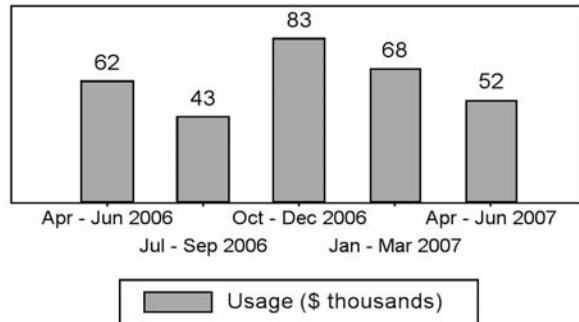
Sustainability Performance Report



Quarterly Consumption - All Properties



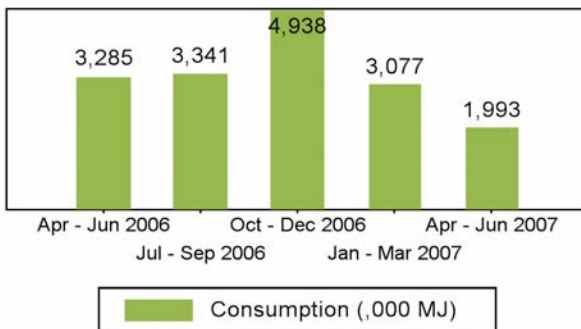
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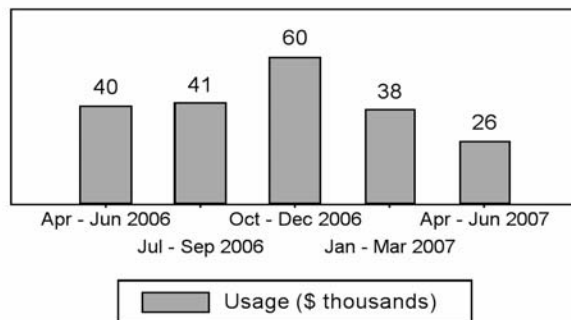
Sustainability Performance Report



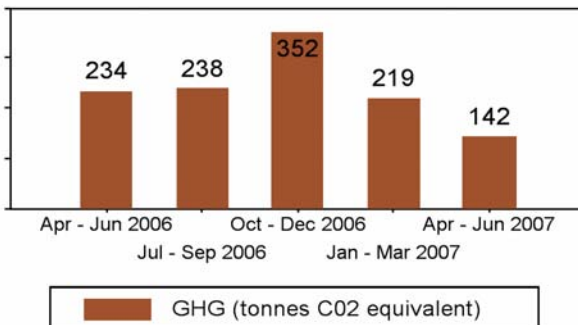
Quarterly Consumption - All Properties



Quarterly Total Charges - All Properties



Greenhouse Gas Emissions - All Properties



Sustainability Performance Report

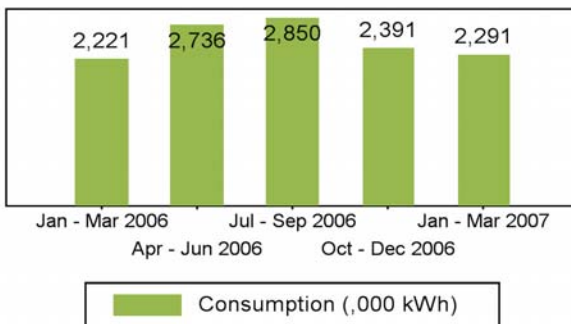


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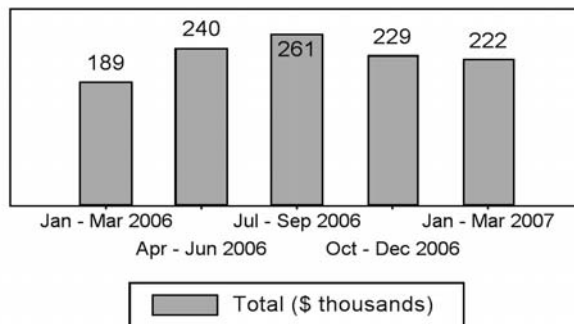
Sustainability Performance Report



Quarterly Consumption - All Properties



Quarterly Total Charges - All Properties



Greenhouse Gas Emissions - All Properties

